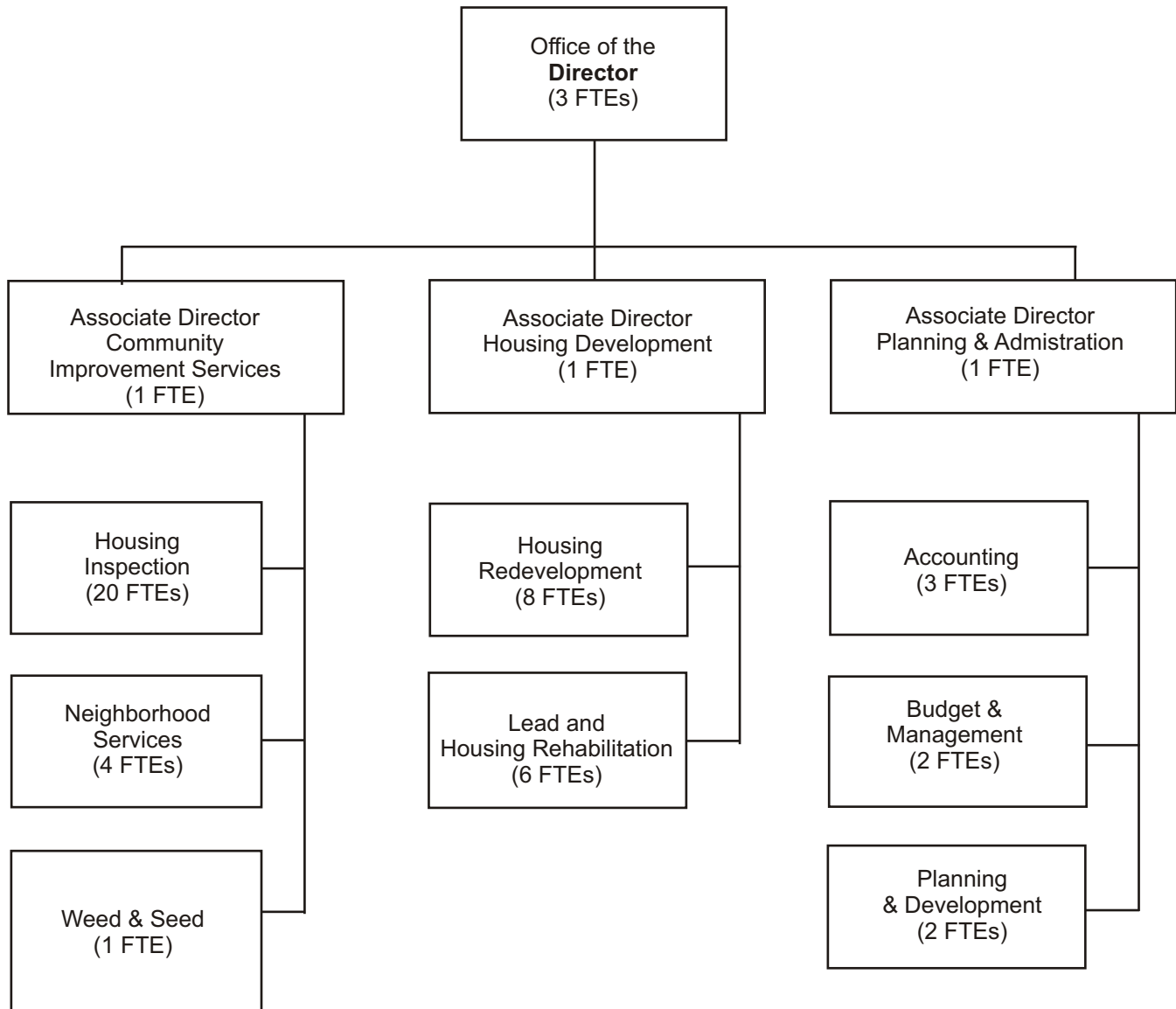




Department of Housing & Community Development

(52 FTEs)



HOUSING AND COMMUNITY DEVELOPMENT

Mission:

The Department of Housing and Community Development strives to improve the quality of life for Durham's residents by increasing the availability of and improving access to decent, safe and affordable housing.

PROGRAM DESCRIPTION

General Administration**Non-Grant Funds: \$260,381****Grant Funds: \$635,495****3 FTEs**

This program is general administrative and program oversight provided through the Office of the Director.

Planning, Financial & Personnel Administration**Non-Grant Funds: \$322,110****Grant Funds: \$786,153****8 FTEs**

This program includes the ongoing administrative and managerial functions that are required for the daily operations of the department to include: fiscal, financial and program management; personnel administration and development; strategic planning, process improvement and performance reporting.

Housing Development**Non-Grant Funds: \$373,876****Grant Funds: \$912,495****15 FTEs**

This program includes all community development, housing development and other redevelopment projects, programs and services intended to stabilize communities through housing production, infrastructure replacement, public service delivery, homebuyer initiatives, housing rehabilitation and lead hazard mitigation and abatement and other activities that improve living conditions in neighborhoods.

Community Improvement**Non-Grant Funds: \$989,842****Grant Funds: \$2,710,317****21 FTEs**

This program includes all quality of life ordinance enforcement activities such as housing code, weedy lot, abandoned vehicle, junk and debris.

Neighborhood Services**Non-Grant Funds: \$200,691****Grant Funds: \$489,814****5 FTEs**

This program includes all planning and implementation of neighborhood, public education and community outreach programs to support neighborhoods and citizen leaders to develop trust, facilitate open communication and improved working relationships with the City.

RESOURCE ALLOCATION

	Actual FY 2002-03	Adopted FY 2003-04	Estimated FY 2003-04	Adopted FY 2004-05	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 1,164,101	\$ 1,167,902	\$ 1,196,972	\$ 1,312,652	12.4%
Operating	732,488	771,920	839,809	757,520	-1.9%
Capital			1,291	76,728	
Total Appropriations	\$ 1,896,589	\$ 1,939,822	\$ 2,038,072	\$ 2,146,900	10.7%
Full Time Equivalents	20	20	20	25	5
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 1,896,589	\$ 1,939,822	\$ 2,038,072	\$ 2,146,900	10.7%
Program	-	-	-	-	-
Total Revenues	\$ 1,896,589	\$ 1,939,822	\$ 2,038,072	\$ 2,146,900	10.7%
<i>Grants</i>					
Appropriations					
Personal Services	\$ 1,008,016	\$ 1,547,712	\$ 1,248,919	\$ 1,515,404	-2.1%
Operating	3,535,839	4,247,093	4,548,918	4,363,090	2.7%
Capital	-	4,300	1,268	-	-
Total Appropriations	\$ 4,543,855	\$ 5,799,105	\$ 5,799,105	\$ 5,878,494	1.4%
Full Time Equivalents	22	27	27	27	0
Part Time	-	-	-	-	-
Revenues					
CDBG	\$ 2,231,275	\$ 2,750,000	\$ 2,750,000	\$ 2,522,000	-8.3%
HOME/ADDI	1,047,000	1,733,525	1,733,525	2,106,738	21.5%
Lead Based Paint	1,040,580	1,040,580	1,040,580	902,980	-13.2%
Weed and Seed	225,000	275,000	275,000	175,000	-36.4%
Emergency Shelter	-	-	-	171,776	-
Total Revenues	\$ 4,543,855	\$ 5,799,105	\$ 5,799,105	\$ 5,878,494	1.4%
Total Budget	\$ 6,440,444	\$ 7,738,927	\$ 7,837,177	\$ 8,025,394	3.7%

BUDGET ISSUES FOR FY 2004-05

- Improved fiscal accountability, and project and programs administration.
- Increased housing rehabilitation and lead abatement activities.
- More housing projects to produce affordable units.
- More and timelier code inspections with better follow-up on code enforcement activities.

COMPLETED INITIATIVES FOR FY 2003-04

- Completed organizational restructuring of the department. Forty-seven positions were open for internal and external recruitment. Department redesigned around an Office of the Director and four functional business units: Housing Development, Community Improvement Services, Neighborhood Services and Planning and Administration.
- Secured underwriting services for loans, projects, activities and services.

- Increased the number of inspectors available for housing code inspections by 100% (from 5 inspectors to 10). An additional property records examiner and administrative assistant were added to this business unit as well.
- Monitored activities funded through federal Community Development Block Grants (CDBG) and HOME monies, providing technical assistance and support to sub-recipients.
- Created and implemented a review panel for the purposes of evaluating and ranking CDBG and HOME proposals.
- Moved forward with previously approved bond funded projects that will increase the supply of safe, decent and affordable housing, thereby moving closer to meeting the City's housing production goals set forth in the 5 year plan.
- Continued homeownership purchase programs for first-time buyers, police and public school teachers, city and county employees.
- Implemented a system that generates revenue for the City by structuring loan packages differently. This will enable the City to provide further services and activities that benefit low and moderate income persons.

DEPARTMENT INITIATIVES FOR FY 2004-05

- Begin reconstruction phase of Barnes Avenue and Gattis Street projects and pre-development planning for Rolling Hills.
- Aggressively use CDBG and HOME monies to carry out housing projects including housing unit production and rehabilitation.
- Increase housing code, abandoned vehicles and weedy lot enforcement city-wide.
- Use a standardized application process to better leverage Bond dollars.
- Develop standard operating policies and procedures for all program functions.
- Improve training and technical assistance to grant sub-recipients.
- Drawdown funds from IDIS monthly to receive timely reimbursements of federal funds.
- Rehabilitation Compliance Officer will reduce the need for follow up work and change orders on housing rehabilitation projects.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2004-05

GOAL: *To increase the supply of and access to decent, safe, and affordable housing in the City.*

OBJECTIVE: To increase the number of single-family homes available to low and moderate income persons.

STRATEGY: To effectively partner with nonprofit or for profit single family housing development entities by providing federal monies and project management oversight.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
# affordable single-family housing units brought online	18	40	16	35

OBJECTIVE: To increase the affordability of existing homes by increasing the number of homeownership loans closed.

STRATEGY: To educate staff about loan programs, especially Community Relations Coordinators and others who work extensively with the public and can inform and recruit additional loan applicants.

STRATEGY: To develop effective marketing materials related to loan programs.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
# loans closed making single-family units affordable	58	75	55	60

OBJECTIVE: To increase the number of multifamily and/or special needs units constructed or rehabilitated by 20%.

STRATEGY: To effectively partner with nonprofit or for profit multi-family housing development entities by providing federal monies and project management oversight.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
# affordable multifamily housing units created/rehabilitated	32	35	0	116
# special needs housing units created/rehabilitated (total)	9	N/A	0	20

GOAL: *To reduce the number of substandard housing and unsafe structures in the City of Durham.*

OBJECTIVE: Demolish unsafe residential and commercial structures located in the City of Durham.

OBJECTIVE: Aggressively enforce the Minimum Housing Code and Unsafe Building Ordinance.

OBJECTIVE: Increase the number of cases presented to the Housing Appeals Board and Community Life Court.

OBJECTIVE: Enforce the orders of the Housing Appeals Board and Community Life Court.

STRATEGY: Enforce the Minimum Housing Code and Unsafe Building Ordinance legal process on the structures identified as vacant/abandoned by citizen volunteers.

STRATEGY: Work with other city and county departments to proactively identify and eliminate code violations by sending Code Enforcement Teams out to canvass inner-city neighborhoods.

STRATEGY: Eliminate the number of opened cases by following through with approved procedures and filling vacant housing inspector positions.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
# substandard structures inspected	1,454	674	1,987	2,916

GOAL: *To decrease the number of abandoned, junked, and hazardous vehicles located in the City of Durham.*

OBJECTIVE: To aggressively enforce the Abandoned, Junk, and Hazardous Vehicle Ordinance.

STRATEGY: Develop a training program for new and existing housing inspectors that identifies applicable North Carolina General Statutes and the City processes for abatement.

STRATEGY: Work with other city departments to proactively identify and eliminate abandoned, junk, and hazardous vehicles by sending Code Enforcement Teams out to canvass inner-city neighborhoods.

STRATEGY: Forward cases to Community Life Court that cannot be abated through self-help remedy.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
# of vehicles inspected	554	1,000	1,170	1,287

GOAL: To decrease the number of trash/debris/weedy lots in the City of Durham.

OBJECTIVE: To aggressively enforce the ordinance which addresses trash and undergrowth on property.

STRATEGY: Work with other city departments to proactively identify and eliminate junk, and weedy lots by sending Code Enforcement Teams out to canvass inner-city neighborhoods.

STRATEGY: Forward cases to Community Life Court that cannot be abated through self-help remedy.

STRATEGY: Aggressively enforce the ordinance in order to reduce the number of repeat violators.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
# weedy lot inspections	973	600	902	1,080

GOAL: To decrease the number of individuals residing in sub-standard dwellings.

OBJECTIVE: Place citizens in safe, decent and affordable rental dwellings by utilizing the relocation program.

STRATEGY: Work in conjunction with the housing inspectors to relocate occupants out of structures that have been condemned.

STRATEGY: Work with the PACs to identify dwellings in their districts that have major Minimum Housing Code violations.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
# relocations	N/A	N/A	36	40

GOAL: To improve the appearance and safety of neighborhoods.

OBJECTIVE: Assist housing inspectors to increase the number of trash/debris/weedy lots and abandoned vehicles brought into compliance.

STRATEGY: Community Relations Coordinators will assess their prospective district and report findings to the appropriate housing inspector.

STRATEGY: Work aggressively with the PACs and neighborhood associations to identify solutions to satisfy appearance and safety issues.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
# code enforcement referrals from Community Services	N/A	N/A	624	725

GOAL: To improve the safety of housing stock by reducing the public health impact of lead.

OBJECTIVE: To abate 35 units that test positive for lead-based paint for the budget period.

STRATEGY: Identify target housing, in collaboration with certified contractors, to meet the program goals as established in the HUD grant agreement.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
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# lead contaminated units abated	35	35	30	35
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GOAL: *To substantially rehabilitate and provide emergency repairs to owner-occupied housing units.*

OBJECTIVE: To increase the number of houses rehabilitated by 25% and number assisted with emergency repairs by 10%.

STRATEGY: Revise and implement new policies and procedures for the Rehabilitation Program with increased limits for substantial rehabilitation and emergency repair projects.

MEASURES:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
# single family housing units rehabilitated	27	20	24	30
# single family housing units repaired	71	30	60	66